

Chinle Unified District

010224

Apache

	Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals
Regular Education						
Classroom Instruction	\$6,780,248	\$1,177,104	\$302,704	\$179,929	\$17,560	\$8,457,545
Support Services						
Students	\$1,002,549	\$179,269	\$23,784	\$13,929	\$0	\$1,219,531
Instructional Staff	\$545,849	\$83,707	\$14,527	\$19,083	\$0	\$663,166
General Administration	\$109,009	\$15,658	\$81,302	\$5,273	\$30,634	\$241,876
School Administration	\$852,348	\$133,387	\$19,917	\$39,438	\$2,549	\$1,047,639
Business and Central	\$649,730	\$89,956	\$228,945	\$59,687	\$35,089	\$1,063,407
Operation Maintenance of Plant Services	\$1,474,003	\$300,950	\$1,319,955	\$1,053,526	\$14,718	\$4,163,152
Other Support Services	\$0	\$0	\$0	\$0	\$0	\$0
Operation of NonInstructional Services	\$105,651	\$25,335	\$0	\$0	\$0	\$130,986
School-Sponsored Cocurricular Activities	\$0	\$0	\$0	\$0	\$0	\$0
School-Sponsored Athletics	\$267,698	\$33,147	\$7,330	\$15,799	\$56,634	\$380,608
Other Programs	\$0	\$0	\$0	\$0	\$0	\$0
Regular Education Subsection Total	\$11,787,085	\$2,038,513	\$1,998,464	\$1,386,664	\$157,184	\$17,367,910
Special Education						
Classroom Instruction	\$1,076,507	\$186,729	\$1,981	\$2,531	\$5,205	\$1,272,953
Support Services						
Students	\$318,136	\$55,573	\$541,282	\$49,640	\$11,347	\$975,978
Instructional Staff	\$0	\$0	\$0	\$0	\$0	\$0
General Administration	\$0	\$0	\$0	\$0	\$0	\$0
School Administration	\$0	\$0	\$0	\$0	\$0	\$0
Business and Central	\$0	\$0	\$0	\$0	\$0	\$0
Operation Maintenance of Plant Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Support Services	\$0	\$0	\$0	\$0	\$0	\$0
Operation of NonInstructional Services	\$0	\$0	\$0	\$0	\$0	\$0
Special Education Subsection Total	\$1,394,643	\$242,302	\$543,263	\$52,171	\$16,552	\$2,248,931
Special Education Disability Title 8 P.L. 103-382 Add-On	\$405,750	\$75,205	\$0	\$0	\$0	\$480,955
Pupil Transportation	\$1,354,711	\$281,996	\$43,348	\$534,617	\$1,590	\$2,216,262
Desegregation	\$0	\$0	\$0	\$0	\$0	\$0
Special K-3 Program Override	\$480,840	\$80,626	\$0	\$0	\$0	\$561,466
Dropout Prevention Program	\$0	\$0	\$0	\$0	\$0	\$0
Joint Vocational & Technical Center	\$0	\$0	\$0	\$0	\$0	\$0
Total Maintenance & Operations Expenditures	\$15,423,029	\$2,718,642	\$2,585,075	\$1,973,452	\$175,326	\$22,875,524

Taken from FY 1998-1999 Annual Financial Report